

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2011/12**

**Budget Committee**  
**Proposed**  
**Administration**  
**Salaries**

|                               | 2010-11<br>Actual  | 2010-11<br>Remaining | 2011-12<br>Approved | 2011-12<br>Actual  | 2011-12<br>Remaining | 2012-13<br>Proposed | Increase/<br>(Decrease) | % Inc/Dec    | 5 Year<br>Average  |
|-------------------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|-------------------------|--------------|--------------------|
| Selectman Chair               | \$1,600.00         | \$0.00               | \$1,600.00          | \$800.00           | \$800.00             | \$1,600.00          | \$0.00                  | 0.00%        | \$1,600.00         |
| Selectman 2                   | \$1,000.00         | \$0.00               | \$1,000.00          | \$500.00           | \$500.00             | \$1,000.00          | \$0.00                  | 0.00%        | \$1,000.00         |
| Selectman 3                   | \$1,000.00         | \$0.00               | \$1,000.00          | \$500.00           | \$500.00             | \$1,000.00          | \$0.00                  | 0.00%        | \$950.00           |
| Selectman 4                   | \$1,000.00         | \$0.00               | \$1,000.00          | \$500.00           | \$500.00             | \$1,000.00          | \$0.00                  | 0.00%        | \$1,000.00         |
| Selectman 5                   | \$1,000.00         | \$0.00               | \$1,000.00          | \$500.00           | \$500.00             | \$1,000.00          | \$0.00                  | 0.00%        | \$1,000.00         |
| Adm. Asst                     | \$46,044.14        | \$0.86               | \$46,650.00         | \$12,094.88        | \$34,555.12          | \$51,300.00         | \$4,650.00              | 9.97%        | \$43,694.83        |
| Benefits                      | \$6,993.84         | \$983.66             | \$16,444.56         | \$3,252.23         | \$13,192.33          | \$15,092.04         | -\$1,352.52             | -8.22%       | \$6,104.11         |
| Clerk/Tax Collector           | \$29,616.00        | -\$10,129.71         | \$24,825.00         | \$7,180.50         | \$17,644.50          | \$27,300.00         | \$2,475.00              | 9.97%        | \$17,556.60        |
| Assistant Clerk/Tax Collector | \$0.00             | \$9,766.14           | \$0.00              | \$0.00             | \$0.00               | \$0.00              | \$0.00                  | 0.00%        | \$6,213.97         |
| Assessor Chair                | \$1,600.00         | \$0.00               | \$1,600.00          | \$800.00           | \$800.00             | \$1,600.00          | \$0.00                  | 0.00%        | \$1,490.00         |
| Assessor 2                    | \$1,500.00         | \$0.00               | \$1,500.00          | \$750.00           | \$750.00             | \$1,500.00          | \$0.00                  | 0.00%        | \$1,290.00         |
| Assessor 3                    | \$1,250.00         | \$0.00               | \$1,250.00          | \$625.00           | \$625.00             | \$1,500.00          | \$250.00                | 20.00%       | \$1,190.00         |
| Health Officer                | \$100.00           | \$0.00               | \$100.00            | \$100.00           | \$0.00               | \$100.00            | \$0.00                  | 0.00%        | \$100.00           |
| Reg. of Voters                | \$0.00             | \$0.00               | \$0.00              | \$0.00             | \$0.00               | \$0.00              | \$0.00                  | 0.00%        | \$75.00            |
| Election Workers              | \$1,170.00         | \$205.00             | \$1,720.00          | \$0.00             | \$1,720.00           | \$1,160.00          | -\$560.00               | -32.56%      | \$1,513.75         |
| <b>Total Salaries</b>         | <b>\$93,873.98</b> | <b>\$825.95</b>      | <b>\$99,689.56</b>  | <b>\$27,602.61</b> | <b>\$72,086.95</b>   | <b>\$105,152.04</b> | <b>\$5,462.48</b>       | <b>5.48%</b> | <b>\$84,778.25</b> |

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| <b>Budget Committee<br/>Proposed</b> | 2010-11<br>Actual  | 2010-11<br>Remaining | 2011-12<br>Approved | 2011-12<br>Actual  | 2011-12<br>Remaining | 2012-13<br>Proposed | Increase/<br>(Decrease) | % Inc/Dec    | 5 Year<br>Average  |
|--------------------------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|-------------------------|--------------|--------------------|
| <b>Administrative Expenses</b>       |                    |                      |                     |                    |                      |                     |                         |              |                    |
| Electricity                          | \$2,747.40         | \$152.60             | \$3,000.00          | \$494.59           | \$2,505.41           | \$3,000.00          | \$0.00                  | 0.00%        | \$2,639.68         |
| Machine Maint.                       | \$857.50           | \$292.50             | \$800.00            | \$129.00           | \$671.00             | \$900.00            | \$100.00                | 12.50%       | \$934.44           |
| Travel/Education                     | \$3,691.37         | \$508.63             | \$3,800.00          | \$915.00           | \$2,885.00           | \$3,800.00          | \$0.00                  | 0.00%        | \$3,626.95         |
| Postage                              | \$1,334.04         | \$965.96             | \$2,300.00          | \$946.08           | \$1,353.92           | \$1,900.00          | -\$400.00               | -17.39%      | \$1,816.70         |
| Office Supplies                      | \$1,667.21         | \$982.79             | \$2,650.00          | \$867.19           | \$1,782.81           | \$2,250.00          | -\$400.00               | -15.09%      | \$2,236.97         |
| Advertising                          | \$151.30           | \$598.70             | \$500.00            | \$196.88           | \$303.12             | \$550.00            | \$50.00                 | 10.00%       | \$502.69           |
| Telephone                            | \$801.22           | \$48.78              | \$850.00            | \$197.11           | \$652.89             | \$900.00            | \$50.00                 | 5.88%        | \$896.87           |
| Lien Costs                           | \$4,102.55         | -\$3,102.55          | \$2,400.00          | \$317.59           | \$2,082.41           | \$2,300.00          | -\$100.00               | -4.17%       | \$2,284.64         |
| Lien Costs - Wages                   | \$54.00            | \$296.00             | \$100.00            | \$0.00             | \$100.00             | \$0.00              | -\$100.00               | -100.00%     | \$289.20           |
| Heating Oil                          | \$2,499.00         | \$301.00             | \$2,800.00          | \$3,320.00         | -\$520.00            | \$4,000.00          | \$1,200.00              | 42.86%       | \$2,439.16         |
| Dues/Memberships                     | \$2,537.15         | \$162.85             | \$2,700.00          | \$281.26           | \$2,418.74           | \$2,600.00          | -\$100.00               | -3.70%       | \$2,478.97         |
| Banking Costs                        | \$142.45           | -\$67.45             | \$75.00             | \$14.70            | \$60.30              | \$75.00             | \$0.00                  | 0.00%        | \$66.07            |
| Tax Maps                             | \$2,275.00         | -\$275.00            | \$2,500.00          | \$1,975.00         | \$525.00             | \$2,400.00          | -\$100.00               | -4.00%       | \$2,070.00         |
| Books & Publications                 | \$45.00            | \$205.00             | \$300.00            | \$0.00             | \$300.00             | \$250.00            | -\$50.00                | -16.67%      | \$174.84           |
| Records Preservation                 | \$0.00             | \$1,000.00           | \$1,000.00          | \$0.00             | \$1,000.00           | \$1,000.00          | \$0.00                  | 0.00%        | \$719.20           |
| Legal Fees                           | \$674.50           | \$1,825.50           | \$2,800.00          | \$4,390.52         | -\$1,590.52          | \$3,000.00          | \$200.00                | 7.14%        | \$1,168.39         |
| Other Election Costs                 | \$293.05           | -\$118.05            | \$175.00            | \$0.00             | \$175.00             | \$150.00            | -\$25.00                | -14.29%      | \$144.35           |
| Audit                                | \$3,490.00         | \$110.00             | \$3,595.00          | \$0.00             | \$3,595.00           | \$3,705.00          | \$110.00                | 3.06%        | \$3,297.00         |
| Assessing-Appraisal                  | \$2,610.00         | -\$110.00            | \$3,200.00          | \$0.00             | \$3,200.00           | \$3,000.00          | -\$200.00               | -6.25%       | \$2,797.72         |
| Assessing - Quarter Review           | \$0.00             | \$0.00               | \$0.00              | \$0.00             | \$0.00               | \$0.00              | \$0.00                  | 0.00%        | \$0.00             |
| Town Report & Meeting Exp.           | \$1,379.28         | -\$379.28            | \$1,400.00          | \$0.00             | \$1,400.00           | \$1,400.00          | \$0.00                  | 0.00%        | \$1,288.73         |
| Miscellaneous                        | \$150.84           | -\$50.84             | \$100.00            | \$0.00             | \$100.00             | \$150.00            | \$50.00                 | 50.00%       | \$126.30           |
| Flag Program                         | \$306.00           | \$94.00              | \$400.00            | \$0.00             | \$400.00             | \$400.00            | \$0.00                  | 0.00%        | \$187.71           |
| Newsletter                           | \$900.00           | \$100.00             | \$1,000.00          | \$225.00           | \$775.00             | \$1,000.00          | \$0.00                  | 0.00%        | \$900.00           |
| Sales Tax                            | \$8.18             | \$16.82              | \$25.00             | \$0.00             | \$25.00              | \$25.00             | \$0.00                  | 0.00%        | \$14.03            |
| <b>Total Expenses</b>                | <b>\$32,717.04</b> | <b>\$3,557.96</b>    | <b>\$38,470.00</b>  | <b>\$14,269.92</b> | <b>\$24,200.08</b>   | <b>\$38,755.00</b>  | <b>\$285.00</b>         | <b>0.74%</b> | <b>\$33,100.61</b> |

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|--------------------------------------|---------------------|----------------------|---------------------|--------------------|----------------------|---------------------|-------------------------|----------------|---------------------|
| <b>Gen'l Assistance</b>              | <b>\$1,649.18</b>   | <b>\$1,350.82</b>    | <b>\$3,000.00</b>   | <b>\$0.00</b>      | <b>\$3,000.00</b>    | <b>\$3,000.00</b>   | <b>\$0.00</b>           | <b>0.00%</b>   | <b>\$2,169.84</b>   |
| <b>Insurances</b>                    |                     |                      |                     |                    |                      |                     |                         |                |                     |
| FICA-Town Share                      | \$7,797.08          | \$678.32             | \$8,853.14          | \$1,982.50         | \$6,870.64           | \$9,333.34          | \$480.20                | 5.42%          | \$7,129.79          |
| Medicare - Town Share                | \$1,823.50          | \$158.65             | \$2,070.49          | \$463.65           | \$1,606.84           | \$2,182.80          | \$112.31                | 5.42%          | \$1,667.45          |
| Property & Casualty                  | \$6,357.00          | \$843.00             | \$7,200.00          | \$2,562.50         | \$4,637.50           | \$7,000.00          | -\$200.00               | -2.78%         | \$6,620.20          |
| Public Officials                     | \$2,850.00          | \$350.00             | \$3,100.00          | \$1,637.00         | \$1,463.00           | \$3,300.00          | \$200.00                | 6.45%          | \$3,009.20          |
| Workers Comp                         | \$3,240.30          | -\$1,240.30          | \$2,800.00          | \$216.00           | \$2,584.00           | \$3,300.00          | \$500.00                | 17.86%         | \$2,254.80          |
| Volunteer Coverage                   | \$130.00            | \$120.00             | \$250.00            | \$0.00             | \$250.00             | \$200.00            | -\$50.00                | -20.00%        | \$213.50            |
| Unemployment                         | \$896.00            | \$29.00              | \$925.00            | \$441.50           | \$483.50             | \$900.00            | -\$25.00                | -2.70%         | \$349.80            |
| Deductible Fund                      | \$0.00              | \$0.00               | \$0.00              | \$0.00             | \$0.00               | \$750.00            | \$750.00                | 100.00%        | \$0.00              |
| <b>Total Insurance</b>               | <b>\$23,093.88</b>  | <b>\$938.66</b>      | <b>\$25,198.63</b>  | <b>\$7,303.15</b>  | <b>\$17,895.48</b>   | <b>\$26,966.14</b>  | <b>\$1,767.51</b>       | <b>7.01%</b>   | <b>\$21,244.73</b>  |
| <b>Equipment</b>                     |                     |                      |                     |                    |                      |                     |                         |                |                     |
| Hardware/Software                    | \$884.41            | -\$134.41            | \$750.00            | \$669.94           | \$80.06              | \$600.00            | -\$150.00               | -20.00%        | \$525.56            |
| Other                                | \$167.94            | -\$167.94            | \$0.00              | \$0.00             | \$0.00               | \$200.00            | \$200.00                | 100.00%        | \$151.36            |
| <b>Total Equipment</b>               | <b>\$1,052.35</b>   | <b>-\$302.35</b>     | <b>\$750.00</b>     | <b>\$669.94</b>    | <b>\$80.06</b>       | <b>\$800.00</b>     | <b>\$50.00</b>          | <b>6.67%</b>   | <b>\$676.92</b>     |
| <b>Town Hall Maintenance</b>         |                     |                      |                     |                    |                      |                     |                         |                |                     |
| Furnace Maint.                       | \$189.00            | \$11.00              | \$200.00            | \$0.00             | \$200.00             | \$250.00            | \$50.00                 | 25.00%         | \$248.38            |
| Lighting                             | \$0.00              | \$100.00             | \$100.00            | \$0.00             | \$100.00             | \$75.00             | -\$25.00                | -25.00%        | \$70.43             |
| General Maint.                       | \$260.94            | \$39.06              | \$500.00            | \$0.00             | \$500.00             | \$300.00            | -\$200.00               | -40.00%        | \$248.15            |
| Grounds                              | \$670.00            | \$330.00             | \$1,850.00          | \$350.00           | \$1,500.00           | \$1,500.00          | -\$350.00               | -18.92%        | \$910.42            |
| Keys & Locks                         | \$0.00              | \$200.00             | \$0.00              | \$0.00             | \$0.00               | \$0.00              | \$0.00                  | 0.00%          | \$1.70              |
| Other                                | \$0.00              | \$0.00               | \$0.00              | \$0.00             | \$0.00               | \$0.00              | \$0.00                  | 0.00%          | \$0.00              |
| Plumbing                             | \$0.00              | \$0.00               | \$0.00              | \$0.00             | \$0.00               | \$0.00              | \$0.00                  | 0.00%          | \$0.00              |
| <b>Total Maint.</b>                  | <b>\$1,119.94</b>   | <b>\$680.06</b>      | <b>\$2,650.00</b>   | <b>\$350.00</b>    | <b>\$2,300.00</b>    | <b>\$2,125.00</b>   | <b>-\$525.00</b>        | <b>-19.81%</b> | <b>\$1,479.08</b>   |
| <b>TOTAL ADMINISTRATION</b>          | <b>\$153,506.37</b> | <b>\$7,051.10</b>    | <b>\$169,758.19</b> | <b>\$50,195.62</b> | <b>\$119,562.57</b>  | <b>\$176,798.18</b> | <b>\$7,039.99</b>       | <b>4.15%</b>   | <b>\$143,449.44</b> |